

General Site Services

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Overview

General Site Services (GSS) consists of work scope required by the Project Hanford Management Contract to support other Hanford contractors in the performance of work on the Hanford site, but is not directly related to a single DOE Project Baseline Summary (PBS). The work scope includes operating and maintaining Site utilities, transportation systems, general purpose facilities, fire systems maintenance, and the Hanford Fire Department. It includes base services such as crane and rigging, fleet services, fabrication, janitorial, analytical laboratory, acquisition and materials management, Information Resource Management, Pension and Benefits Administration, Business Systems related to Finance, Payroll, Supply, Property and Project Management systems.

NOTE: Unless otherwise noted, all information contained herein is as of the end of June 2009.

Notable Accomplishments

- Completed the DOE-RL Records Management Program Plan.
- Successfully placed three fume hoods into service at the Waste Sampling and Characterization Facility (WSCF) on June 28, 2009, two weeks ahead of the July 15, 2009 due date.
- The Site-Wide Respiratory Protection Program Development Committee is meeting to produce a draft Program by fiscal year end.
- Conducted annual Safeguards and Security Field Exercise for RL on June 18, 2009.
 - Included participation by states and counties in Washington, Oregon, and DOE-HQ.

Schedule/Cost Performance (\$M)

GSS (Current Period)	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion (FY09)
Business Services	\$2.5	\$2.5	\$2.4	\$0.0	0.0%	\$0.2	6.9%	\$27.3
Closure Services & Infrastructure	\$5.8	\$6.2	\$5.4	\$0.4	6.5%	\$0.9	13.8%	\$67.1
Environment Safety & Health	\$1.8	\$1.8	\$1.8	\$0.0	0.0%	\$0.1	3.4%	\$23.2
Richland Operations Center	\$0.2	\$0.2	\$0.1	\$0.0	0.0%	\$0.0	28.5%	\$5.0
Project Systems & Support	\$0.3	\$0.3	\$0.2	\$0.0	0.0%	\$0.1	35.9%	\$3.0
Workforce Services	\$0.1	\$0.1	\$0.1	\$0.0	0.0%	\$0.0	22.2%	\$1.7
Pension Payment	\$0.0	\$0.0	\$0.0	\$0.0	0.0%	\$0.0	0.0%	\$33.7
Current Period Total	\$10.7	\$11.1	\$9.8	\$0.4	3.5%	\$1.2	11.0%	\$166.4

Numbers are rounded to the nearest \$0.1M

Schedule/Cost Performance, continued (\$M)

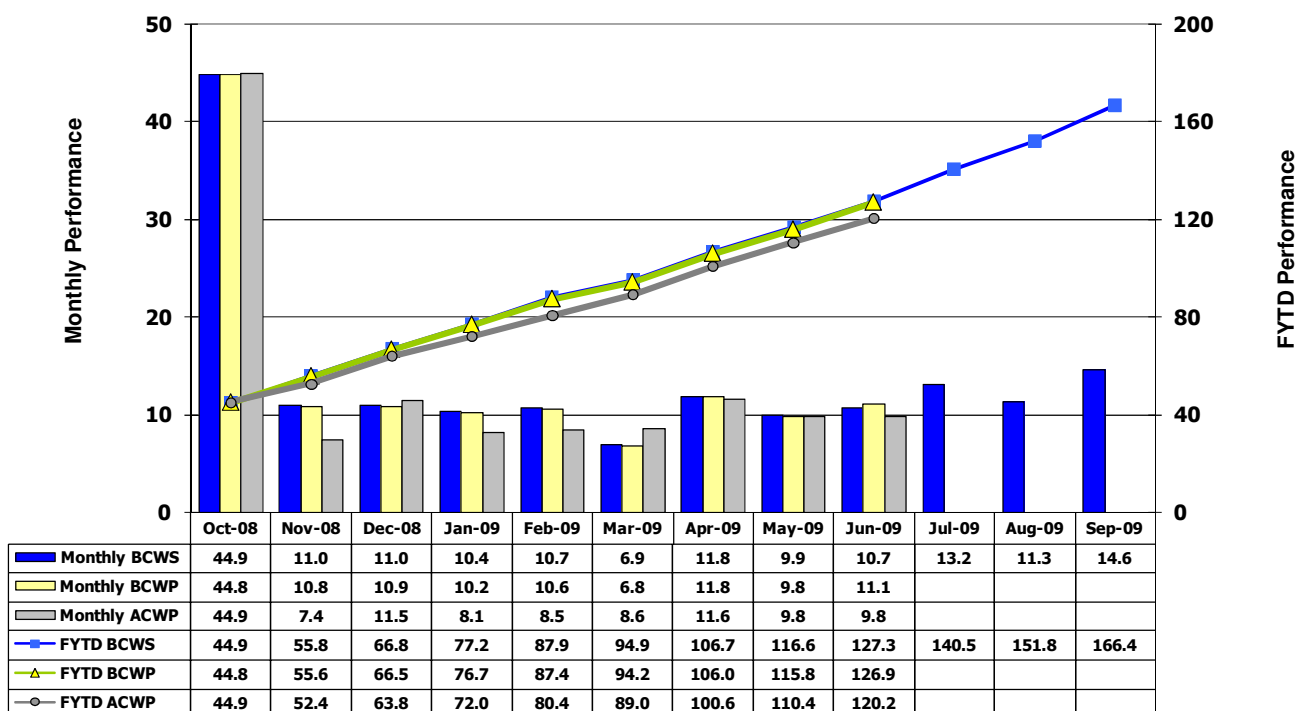
GSS (FY 2009 to Date)	Budgeted Cost of Work Scheduled	Budgeted Cost of Work Performed	Actual Cost of Work Performed	Schedule Variance \$	Schedule Variance %	Cost Variance \$	Cost Variance %	Budget At Completion (FY09)
Business Services	\$20.2	\$20.2	\$16.9	\$0.0	0.0%	\$3.3	16.4%	\$27.3
Closure Services & Infrastructure	\$49.5	\$49.2	\$46.8	-\$0.4	-0.7%	\$2.3	4.7%	\$72.6
Environment Safety & Health	\$16.4	\$16.4	\$16.7	\$0.0	0.0%	-\$0.3	-1.8%	\$23.2
Richland Operations Center	\$4.4	\$4.4	\$3.8	\$0.0	0.0%	\$0.6	13.7%	\$5.0
Project Systems & Support	\$2.0	\$2.0	\$1.3	\$0.0	0.0%	\$0.7	34.0%	\$3.0
Workforce Services	\$1.1	\$1.1	\$1.0	\$0.9	0.0%	\$0.1	9.8%	\$1.7
Pension Payment	\$33.7	\$33.7	\$33.7	\$0.0	0.0%	\$0.0	0.0%	\$33.7
FYTD Total	\$127.3	\$126.9	\$120.2	-\$0.4	-0.3%	\$6.7	5.3%	\$166.4

Numbers are rounded to the nearest \$0.1M

FYTD Schedule Performance (-\$0.4M/-0.3%): The schedule variance is within established thresholds.

FYTD Cost Performance (+\$6.7M/+5.3%): Primarily due to Information Technology procurements, additional credits (revenue) from other Hanford contractors, and staffing resource shortfalls since October.

Performance Analysis FYTD and Monthly (\$M)



Milestone Achievement

There are no Hanford Federal Facility Agreement and Consent Order (Tri-Party Agreement) milestones assigned for completion by the General Site Services work scope this fiscal year.